Adopted Operating Budget and Capital Improvements Program

FY 2004

City of Rockville, Maryland

Preface

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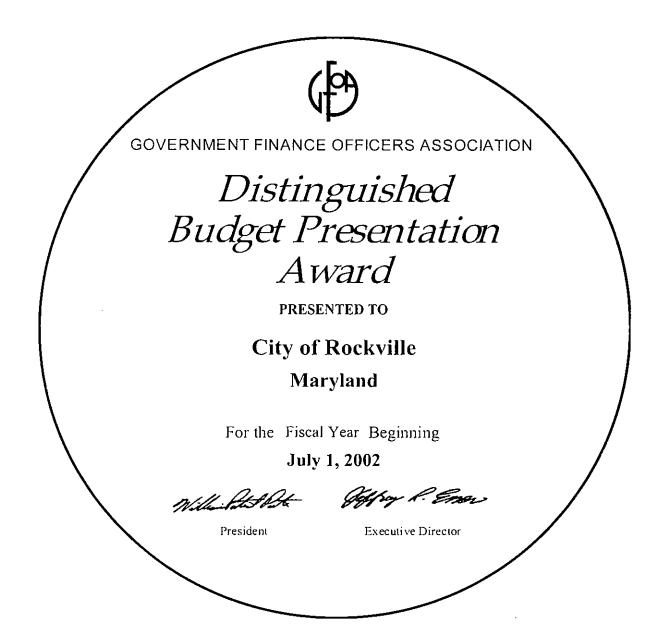
FY 2004 Adopted Budget and FY 2004 – FY 2009 Adopted Capital Improvements Program

LARRY GIAMMO, MAYOR
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ANNE M. ROBBINS, COUNCILMEMBER

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Prepared by the Department of Finance
Division of Financial Administration and Budget
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and the
Staff of the City of Rockville

CITY OF ROCKVILLE, MARYLAND



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Rockville for its annual budget for the fiscal year beginning July 1, 2002.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Acknowledgements

This document could not have been prepared without the cooperation, support, and leadership of the Mayor and Council and the City of Rockville Management Team. In addition, the individuals listed below each played an integral part in the preparation of this document.

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Any individual with disabilities who would like to receive the information in this publication in another form (e.g., large print, Braille, tape, etc.) may contact the City's Americans with Disabilities Act Coordinator at (240) 314-8100; TTY (240) 314-8137. For additional information about the City of Rockville, please see our Web site (www.ci.rockville.md.us).

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Introduction to the Budget Document

The City of Rockville budget is used to provide citizens and staff with information in four ways:

- 1. Policy Document it describes financial and operating policies, goals, and priorities for the organization.
- 2. Financial Plan it provides revenue and expenditure information by fund, department, division, and category.
- 3. Operations Guide it describes the activities carried out by divisions, performance measures to track progress on these activities, and organizational and personnel charts to demonstrate the City's workforce.
- Communications Device -- it provides information on budgetary trends, planning processes, and integration of the operating and capital budgets.

The seven major sections of the budget are briefly described below:

Executive Summary

This section includes the City Manager's Budget Message (the formal presentation to the Mayor and Council), budget highlights, position change and FTE summaries, budget development overview, and organizational chart.

Policies and Goals

This section lists the City's financial management policies, the Mayor and Council 2002-2007 Strategic Plan, a summary of major policy documents, a directory of the management team, and a directory of officials and boards and commissions.

Fund Summaries

This section describes and analyzes each of the City's funds both individually and in consolidated form using tables and graphs to highlight key aspects of the budget. Revenue and expenditure summary information is detailed by fund and department and narrative descriptions are given, outlining the sources and trends for major revenues.

Departmental Operating Budgets

This section of the document provides strategic, budgetary, and performance information for each department and division. The City's operations are divided into ten departments, each with its own tab. The first page of each department presentation lists: the fund support, description, mission statement, goals (referenced by an icon representing the Mayor and Council policy agenda item it supports, where applicable), significant changes, a staff contact, and budget summary. The next page is a graphic representation of the major categories of expenditures, the level of expenditures for each division, and three years' expenditure history. The next page is a three-year staffing summary. Following the department summary information are the division narratives listing the description, current year objectives (referenced by an icon representing the Mayor and Council policy agenda item it supports, where applicable), performance measures and, budget summary.

General Government

This section summarizes the non-departmental operating expenditures (those not charged directly to specific departments but are a cost to the City as a whole) such as debt service payments, cost of living adjustment (COLA), and general liability insurance. Also included is a funding comparison schedule of the City's contributions to non-profit organizations working on behalf of the Rockville community, followed by a description of these organizations.

Capital Improvements Program (CIP)

The CIP is a projection of the City's capital investments over a six-year period. The first section lists financial summary information, neighborhood orientation of projects, and project index. Next are four sections called program areas. The beginning pages in each program area list: description, goal, objectives (followed by an icon representing the Mayor and Council goal it supports, where applicable), new projects, financial graphs, and project summaries. The last portion of each program area provides a separate sheet for each project listing: the icon representing the Mayor and Council goal it supports, where applicable; a locator map; the appropriation and funding schedules; operating cost impact; description; status; coordination; staff contact; and revised date.

<u>Appendix</u>

This section contains supporting information, such as: list of capital outlay items included in the departmental operating budgets; City's personnel classifications, grades, and pay scales; list of the organization structure; list of revenue codes; list of expenditure codes; glossary; and comprehensive index.

ORDINANCE: To Appropriate Funds

and Levy Taxes for Fiscal Year 2004.

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF ROCKVILLE,

MARYLAND as follows:

SECTION I - ANNUAL OPERATING APPROPRIATIONS

There are hereby appropriated for the fiscal year beginning July 1, 2003, and ending June 30, 2004, out of the revenues accruing to the City for the purpose of operations, the several amounts hereinafter listed under the column designated "Amounts Appropriated":

AMOUNTS	
APPROPRIATED	
[\$44,665,926]	45,182,713
[4,993,265]	5,001,789
6,170,518	
[4,706,814]	<u>4,785,470</u>
[2,027]	<u> 148,027</u>
906,869	
908,274	
1,376,846	
[391,201]	383,844
760,000	
4,125,208	
	APPROPRIATED [\$44,665,926] [4,993,265] 6,170,518 [4,706,814] [2,027] 906,869 908,274 1,376,846 [391,201] 760,000

The "Amounts Appropriated" by this section totaling [\$69,006,948] \$69,749,558 shall be for the annual operating expenses of the departments and agencies of the City and shall be disbursed by the Clerk and Treasurer under the supervision of the City Manager.

Note: [Brackets] indicate material deleted after introduction.

Underlining indicates material added after introduction.

SECTION II - CAPITAL PROJECTS APPROPRIATIONS

There is hereby appropriated out of the revenues accruing to the City for the purpose of capital improvements, the several amounts hereinafter listed under the column designated "Amounts Appropriated":

	AMOUNTS	
FUNDS	APPROPRIATED	l
Water Facility Fund	[\$6,750,719]	<u>7,243,719</u>
Sanitary Sewer Fund	[10,268,335]	8,666,335
Refuse Fund	839,804	
Parking Fund	6,023,600	
Stormwater Management Fund	3,312,800	
RedGate Golf Course Fund	[805,531]	945,531
Capital Projects Fund	[66,023,950]	68,642,064

The "Amounts Appropriated" by this section totaling [\$94,024,739] \$95,673,853 shall be for improvement projects and shall be disbursed by the Clerk and Treasurer under the supervision of the City Manager.

SECTION III - GENERAL LEVY

There is hereby levied against all assessable real property within the corporate limits of the City a tax at the rate of thirty-two and two-tenths (\$0.322) cents on each \$100 of assessable value of said property. There is also hereby levied, against all assessable personal property within the corporate limits of the City, a tax at the rate of eighty and one-half (\$0.805) cents on each \$100 of assessable value of said property. These taxes are hereby levied in order, together with other available revenues and funds of the City government, to provide funds for the "Amounts Appropriated" as set forth in the foregoing Section I. The tax levies herein provided in this

Note: [Brackets] indicate material deleted after introduction.

<u>Underlining</u> indicates material added after introduction.

section shall not apply to property in the City of Rockville to the extent that such property is not subject to taxes as provided in any valid and binding annexation agreement.

Note: [Brackets] indicate material deleted after introduction.

Underlining indicates material added after introduction.

I hereby certify that the foregoing is a true and correct copy of an Ordinance adopted by the Mayor and Council at its meeting of June 9, 2003.

Changes From the Proposed to the Adopted FY 2004 Budget

General Fund				
Expenditure Proposed Total	\$44,665,926	Revenue and Appropriated Fund Balance Proposed Total	\$44,665,926	
Additions: Twinbrook After-school program Green Building Recognition program Rockville Reports revisions Mayor and Council salary adjustment Add to Mayor and Council contingency IT Special Projects carried forward from FY 2003 Fire Department outside agency funding	8,430 2,500 30,200 12,481 778,396 250,700 6,200	Additions: Twinbrook After-school program Rate and fee increases Sprint lease increases Starpower reimbursement Appropriation of fund balance	11,055 224,690 15,914 14,428 <u>250,700</u>	
Other department changes Reductions: Department reductions to create contingency funds Reduction of transfer to Capital Projects Fund Reduction of transfer to Debt Service Fund Expenditure Adopted Total	1,256 y -123,376 -350,000 -100,000 \$45,182,713	Reductions: Revenue and Appropriated Fund Balance Adopted Total	<u>\$45,182,713</u>	

General Fund

Additions:

- Expenditures in the amount of \$8,430 have been added to continue the Twinbrook Elementary After-school program. This program will generate additional revenues of \$11,055.
- Expenditures in the amount of \$2,500 have been added to institute a Green Building Recognition program.
- Expenditures in the amount of \$30,200 have been added to fund revisions to the format of Rockville Reports.
- \$12,481 has been added to fund approved adjustments to the Mayor and Council salaries.
- The General Fund contingency has been increased by \$778,396; these funds are set aside for allocation to new or expanded programs during the fiscal year.
- Additional expenditures of \$6,200 have been added to fund an outside agency request by the Rockville Volunteer Fire Department.
- Additional revenues of \$224,690 have been added to reflect the following department rate and fee increases:
 \$110,000 for rental licenses;
 \$30,000 for the Red Light Camera Program;
 \$19,440 for Recreation Sports fees;
 \$24,000 for sign and occupancy permits; and \$41,250 for fire safety permits.
- \$15,914 additional revenue is added for the new Sprint PCS lease and \$14,428 additional revenue is added for a reimbursement from Starpower.
- An additional appropriation of fund balance has been added in the amount of \$250,700 for IT Special projects carried forward from FY 2003.

Reductions:

- Department expenditures have been reduced in the amount of \$123,376 in order to create additional funding for the contingency; this includes \$50,000 from IT Special Projects carried forward from FY 2003 (see above).
- The General Fund transfers to the Capital Projects and Debt Service funds has been reduced by \$450,000 to create additional funding for the contingency.

Changes From the Proposed to the Adopted FY 2004 Budget

— Continued —

Water Fund

Expenditure Proposed Total	\$4,993,265	Revenue and Appropriated Fund Balance Proposed Total	\$4,993,265
Additions:		Additions:	·
Transfer of 0.2 FTE's from the General Fund	<u>8,524</u>	Appropriation of fund balance	<u>8,524</u>
Expenditure Adopted Total	<u>\$5,001,789</u>	Revenue and Appropriated Fund Balance Adopted Total	<u>\$5,001,789</u>

Water Fund

Additions:

• The Water Fund budget has increased \$8,524 to fund the transfer of 0.2 General Fund FTE's from the Revenue division in the Department of Finance to reflect the cost allocation of the position.

Refuse Fund

Expenditure Proposed Total	\$4,706,814	Revenue and Appropriated Fund Balance Proposed Total	\$4,706,814
Additions:		<u>Additions:</u>	
Increase in Montgomery County Tipping Fees	52,000	Increase in refuse rate	<u>78,656</u>
Addition to contingency	<u> 26,656</u>		
Expenditure Adopted Total	<u>\$4,785,470</u>	Revenue and Appropriated Fund Balance Adopted Total	<u>\$4,785,470</u>

Refuse Fund

Additions:

• The Refuse budget has been increased by \$78,656 to reflect the increase in the Montgomery County tipping fee charged to the City and the increase in the refuse rate to fund operations.

Changes From the Proposed to the Adopted FY 2004 Budget

— Continued —

Property Management Fund

Expenditure Proposed Total	\$2,027	Revenue and Appropriated Fund Balance Proposed Total	\$2,027
Additions:		Additions:	
Appropriation of accumulated funds for Town Center costs	<u>146,000</u>	Appropriation of fund balance	146,000
Expenditure Adopted Total	<u>\$148,027</u>	Revenue and Appropriated Fund Balance Adopted Total	<u>\$148,027</u>

Property Management Fund Additions:

 The Property Management Fund budget has increased \$146,000 to reflect the appropriation of accumulated funds for Town Center costs.

Special Activities Fund

Special Activities 1 and						
Expenditure Proposed Total \$391,201		Revenue and Appropriated Fund Balance Proposed Total	\$391,201			
Reductions:	,	Reductions:				
Current projections for carryover of FY 2003 balances	<u>-7,357</u>	Current projections for carryover of FY 2003 balances	<u>-7,357</u>			
Expenditure Adopted Total	<u>\$383,844</u>	Revenue and Appropriated Fund Balance Adopted Total	<u>\$383,844</u>			

Special Activities Fund

Reductions:

 The Special Activities Fund budget has decreased by \$7,357 to reflect the changes to the projections for the carryover of FY 2003 balances for the following programs: REAP -\$5,598; Pepsi Sponsorship \$5,645; Friends of the Arts \$2,093; and Youth Recreation -\$9,497.

Community Profile

Rockville is one of Maryland's largest cities and is the county seat of Montgomery County. It occupies 13.03 square miles within the Metropolitan Washington, D.C. area and is located 12 miles northwest of the nation's capital. A major portion of the prestigious I-270 corridor is within the City's corporate limits. A map is on the following page.

The City of Rockville operates under the council-manager form of municipal government and derives its governing authority from a charter granted by the General Assembly of Maryland. The governing body is the Mayor and Council, which formulates policies for the administration of the City. The Mayor and Council are comprised of a mayor and four councilmembers elected at large for a two-year term. The mayor is chosen on a separate ballot. The city manager is appointed by the Mayor and Council to serve as the City's chief executive officer. As mandated by state law, Montgomery County provides school, library, social services, and fire protection in Rockville. In addition to the Montgomery County Police, Rockville residents are served by the City's own Police Department whose community policing services are specially designed to meet the needs of the community. The Rockville Volunteer Fire Department, consisting of 100 paid professional and 187 volunteer fire fighters, provides fire protection to Rockville.

The City provides a full range of services including: zoning and planning; water, sewer, and refuse collection services; one-stop location for licenses, permits, and inspections; snow removal, leaf collection, street maintenance, and other public works functions; recreation and parks services; and special programs for senior citizens, youth, and low-income residents.

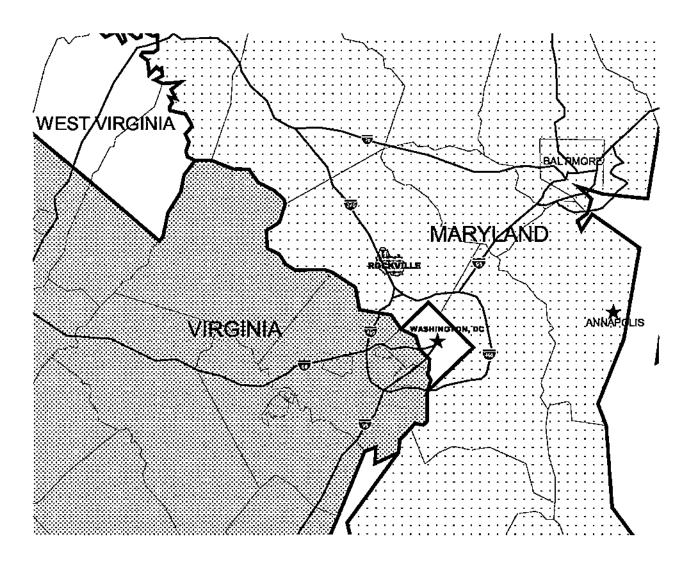
Rockville is a residential community and an employment center. Rockville offers a wide variety of housing styles, prices, sizes, and neighborhoods from mid-rise condominiums to Victorian homes, from contemporary models to the more traditional.

The following information is based on 2002 data and has been provided by the Greater Rockville Partnership and the Departments of Community Planning and Development Services and Recreation and Parks.

Community Facilities	Major Shopping Centers (75,000 sq. ft. or more)
Public Tennis Courts34	Rockville Pike Corridor: (approx. 75% occupied)
Private Neighborhood Swim Clubs17	Congressional Plaza327,874 sq. ft.
Community Recreation Centers6	Congressional North185,229 sq. ft.
Libraries2	Wintergreen Plaza154,072 sq. ft.
Civic Center Complex (153-acres, 500-seat theater).1	Congressional South99,401 sq. ft.
Public Golf Course1	Twinbrook Square91,411 sq. ft.
Swim Center1	Total857,987 sq. ft.
Nature Center1	Town Center:
	Magruder Center99,400 sq. ft.
Occupation of Residents	Neighborhood Centers: (approx. 95% occupied)
Managerial and Professional 55.7%	Fallsgrove Village Center150,000 sq. ft.
Sales and Office Occupations 22.0%	King Farm Village Center 122,486 sq. ft.
Service Occupations 12.3%	College Plaza106,687 sq. ft.
Construction, Extraction, Maintenance 5.2%	Twinbrook Shopping Center75,000 sq. ft.
Production, Transportation, Material Moving 4.8%	Total
	10mm
Ten Largest Corporate Real Property Taxpayers	Ten Largest Private Employers
King Farm Association, LLP 1.26%	Westat Inc1,981
Prentiss Property Research 1.23%	Aspen Systems Corp800
Congressional Plaza Association 1.19%	Mid Atlantic Medical Services743
Realty Associates Fund III, LLP 1.07%	Thompson Publishing
Tower Dawson, LLC 1.02%	Hewlett Packard Company425
One Irvington Center 1.01%	Celera Genomics
Boston Properties, LTD 0.99%	Northrup-Grumman317
William M. Rickman 0.97%	
Washington Real Estate Investments 0.93%	BAE Systems
T A Western, LLC	
1 11 17 Octobal Date manufactural manufactural Colored	Shire Pharmaceuticals110

— Continued —

The following map provides an orientation of the City of Rockville within the State of Maryland.



Demographic Statistics

The following statistics provide comparative information about the City of Rockville based on the 1990 and 2000 Census data.

	<u>1990</u>	<u>2000</u>		
Total Population	44,835	47,388		
Population < 18	10,379	11,081		
Population 65 +	4,687	6,215		
Population 19-64	29,769	30,092		
Median Age	34.6	37.8		
Total households	15,660	17,247		
Per Capita Income	\$21,484	\$30,518		
Median Household Income	\$52,073	\$68,074		
High School/College Graduate	26,250	29,601		
Unemployment Rate	3.0%	2.1%		
White	35,491	33,262		
Black/African American	3,699	4,675		
American Indian/Alaska Native	119	403		
Asian/Pacific Islander	4,394	7,688		
Other	1,132	2,946		
Note: 2000 may add to more than the total population because individuals were able to report more than one race.				
Hispanic *	3,863	5,529		
* Hispanic is of any race.				

Hispanic is of any race.

The statistics below are from the City of Rockville Comprehensive Annual Financial Report (CAFR) and were provided by the Departments of Community Planning and Development Services, Public Works, and Recreation and Parks.

	<u>1990</u>	<u>2000</u>
Miles of City-maintained streets	131.1	137.6
Miles of sidewalks	194.9	217,2
Miles of storm sewer	48.2	55.5
Miles of City-maintained water/sanitary sewe	r 148.8	132.0
Hydrants	1,132	1,229
Street lights	4,020	4,723
Building permits issued	687	1,413
Estimated cost	\$51,064,160	\$177,152,827
Acres of Parks	880.5	955.0
Playgrounds	44	34
Water accounts	11,344	11,770
Average daily consumption (in millions of ga	llons) 4.83	4.92
Full-time employees	418.0	485.8

